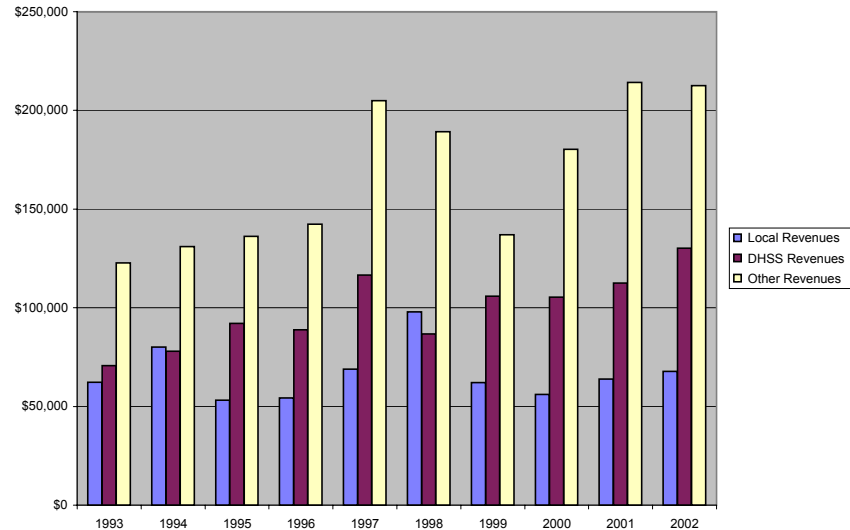


Schuyler County Health Department

COUNTY Fiscal Year	Revenue Source	Schuyler 2002	Percent of Agency's Total	Jurisdiction 0 - 20,000 Average Percent	Statewide 2002 Average Percentage
Beginning Balance		\$102,243	24.91%		
Local Revenues					
Taxes		\$51,332	12.51%	25.22%	42.99%
Interest		\$2,125	0.52%	1.34%	0.95%
Vital Records		\$3,218	0.78%	1.43%	3.02%
Donations		\$6,452	1.57%	0.99%	0.36%
Fees		\$1,837	0.45%	1.27%	4.09%
Other		\$2,769	0.67%	3.76%	3.41%
Total Local Revenues		\$67,733	16.50%	34.02%	54.82%
DHSS Revenues					
Core Public Health	State	\$64,715	15.77%	10.13%	4.83%
Family Planning	State	\$0	0.00%	1.74%	0.98%
Family Planning	Federal	\$0	0.00%	0.60%	0.40%
MCH	Federal	\$14,112	3.44%	2.91%	2.09%
School Health Grants	State	\$0	0.00%	1.07%	0.32%
WIC Administration	Federal	\$12,341	3.01%	6.21%	4.56%
Child Care Inspections	State	\$0	0.00%	0.00%	0.00%
Child Care Inspections	Federal	\$535	0.13%	0.21%	0.17%
Child Care Nurse Consultant	Federal	\$2,500	0.61%	0.18%	0.14%
AIDS Funding	State	\$0	0.00%	0.00%	0.18%
AIDS Funding	Federal	\$0	0.00%	0.01%	5.12%
Regional ER Planning	Federal	\$0	0.00%	0.28%	0.29%
Breast & Cervical Cancer (State)	State	\$0	0.00%	0.14%	0.16%
Breast & Cervical Cancer (Federal)	Federal	\$0	0.00%	0.55%	0.24%
Health Promotion	State	\$582	0.14%	0.21%	0.06%
Health Promotion	Federal	\$0	0.00%	0.21%	0.30%
Multicounty Health Educator	Federal	\$0	0.00%	0.70%	0.20%
Other DHSS	State	\$0	0.00%	1.45%	1.05%
Other DHSS	Federal	\$35,368	8.62%	1.76%	2.97%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$64,856	15.80%	13.62%	16.50%
Total DHSS State		\$65,297	15.91%	14.74%	7.59%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$130,154	31.71%	28.36%	24.09%
Other Revenues					
Home Health		\$114,536	27.90%	20.20%	5.32%
Home Maker		\$87,118	21.22%	7.39%	3.81%
Medicaid - (Non-Home Health)		\$7,419	1.81%	3.64%	2.18%
MC+ (Non-Home Health)		\$0	0.00%	0.29%	1.31%
Family Planning Title X		\$0	0.00%	0.09%	0.17%
Other State Departments		\$0	0.00%	1.03%	0.74%
Medicare- (Non-Home Health)		\$3,494	0.85%	1.45%	0.49%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.35%	0.27%
Other		\$0	0.00%	3.17%	6.78%
Total Other Revenue		\$212,567	51.79%	37.62%	21.09%
Total Revenue All Sources		\$410,454	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$210,289	54.03%	58.20%	51.12%
Contract Services		\$57,447	14.76%	6.12%	15.46%
Supplies/Equipment		\$24,502	6.30%	8.36%	9.33%
Fringe Benefits		\$40,593	10.43%	11.54%	11.99%
Travel		\$10,499	2.70%	3.13%	1.25%
Utilities/Rent		\$7,457	1.92%	2.46%	1.64%
Election Costs		\$155	0.04%	0.07%	0.06%
Capital Expenditures		\$0	0.00%	2.61%	2.74%
Other		\$38,258	9.83%	7.52%	6.40%
Total Expenditures		\$389,200	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		\$219			
Ending Balance		\$123,716			
Population		4,162			
Per Capita Public Health Revenue		\$50.17			
Tax Rate		\$0.15			

Schuyler County Revenue Comparison 1993 - 2002



Schuyler - 2002 DHSS Revenue

